



Departmental Quarterly Performance Report

**Department Environmental Resources Management
(DERM)**

**FY 2003-04
Quarter 3**

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Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2003-04

<p>MAJOR PERFORMANCE INITIATIVES Describe Key Initiatives and Status</p> <p>Purpose: DERM Mission</p> <p>The Department of Environmental Resources Management is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami Dade County for the health, safety, and enjoyment of present and future residents and visitors.</p>	<p>Check all that apply</p> <p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)</p>												
<p>Strategic Area: Provide safe, quality neighborhoods</p> <p>NU1-2: Protection of viable agriculture and environmentally sensitive lands</p> <p>TASKS/ACTIVITIES/PROGRAMS:</p> <p>ENSURE THROUGH EFFICIENT REVIEW OF PLANS THAT LAND USE AND DEVELOPMENT WITHIN MIAMI-DADE COUNTY COMPLIES WITH THE ENVIRONMENTAL PROTECTION CODE.</p> <table border="1"> <thead> <tr> <th>Performance Measures</th> <th>Prior FY 03 Actual</th> <th>FY 04 Target</th> <th>3rd Qtr</th> </tr> </thead> <tbody> <tr> <td># OF PLANS REVIEWED</td> <td>49,297</td> <td>45,000 *</td> <td>15,010</td> </tr> <tr> <td>% OF PLANS REVIEWED ON SCHEDULE</td> <td>97%</td> <td>98%</td> <td>97%</td> </tr> </tbody> </table> <p>* Incorporations are expected to reduce plan review workloads to some extent.</p>	Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	# OF PLANS REVIEWED	49,297	45,000 *	15,010	% OF PLANS REVIEWED ON SCHEDULE	97%	98%	97%	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
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<p>Strategic Area: Provide safe, quality neighborhoods</p> <p>NU2-3: Well-trained, customer-friendly County workforce</p> <p>TASKS/ACTIVITIES/PROGRAMS:</p> <p>PROVIDE CUSTOMER SERVICE TRAINING TO ALL STAFF</p> <table border="1"> <thead> <tr> <th>Performance Measures</th> <th>Prior FY 03 Actual</th> <th>FY 04 Target</th> <th>3rd Qtr</th> </tr> </thead> <tbody> <tr> <td>% OF STAFF HAVING RECEIVED CUSTOMER SERVICE TRAINING</td> <td>98%</td> <td>100%</td> <td>98%</td> </tr> </tbody> </table>	Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	% OF STAFF HAVING RECEIVED CUSTOMER SERVICE TRAINING	98%	100%	98%	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input checked="" type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)</p>				
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Strategic Area: Provide safe, quality neighborhoods NU3-1: Continuing supplies of quality drinking water to meet demand and protection of air quality TASKS/ACTIVITIES/PROGRAMS: 1. PROVIDE TIMELY INSPECTIONS OF WATER TREATMENT FACILITIES 2. REGULATE AND INSPECT BUSINESSES WITH POTENTIAL TO POLLUTE GROUND WATER 3. TIMELY REVIEW DEVELOPMENT PLANS TO ENSURE WELLFIELD PROTECTION 4. TIMELY INSPECTIONS OF FACILITIES WITH POTENTIAL TO POLLUTE THE AIR <table> <tr> <th>Performance Measures</th><th>Prior FY 03 Actual</th><th>FY 04 Target</th><th>3rd Qtr</th></tr> <tr> <td># OF DRINKING WATER FACILITY INSPECTIONS</td><td>521</td><td>500</td><td>176</td></tr> <tr> <td>% OF TIMELY INSPECTIONS</td><td>99%</td><td>95%</td><td>99%</td></tr> <tr> <td># OF PERMITTED BUSINESSES</td><td>7,017</td><td>7,500</td><td>4,126</td></tr> <tr> <td>% OF TIMELY INSPECTIONS</td><td>90%</td><td>90%</td><td>86%</td></tr> <tr> <td># OF PLANS REVIEWED</td><td>49,297</td><td>45,000</td><td>15,010</td></tr> <tr> <td>% OF PLANS REVIEWED ON SCHEDULE</td><td>97%</td><td>98%</td><td>97%</td></tr> <tr> <td># OF AIR EMISSION INSPECTIONS</td><td>3,222</td><td>3,500</td><td>802</td></tr> <tr> <td>% OF AIR INSPECTIONS COMPLETED ON SCHEDULE</td><td>100%</td><td>100%</td><td>100%</td></tr> </table>				Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	# OF DRINKING WATER FACILITY INSPECTIONS	521	500	176	% OF TIMELY INSPECTIONS	99%	95%	99%	# OF PERMITTED BUSINESSES	7,017	7,500	4,126	% OF TIMELY INSPECTIONS	90%	90%	86%	# OF PLANS REVIEWED	49,297	45,000	15,010	% OF PLANS REVIEWED ON SCHEDULE	97%	98%	97%	# OF AIR EMISSION INSPECTIONS	3,222	3,500	802	% OF AIR INSPECTIONS COMPLETED ON SCHEDULE	100%	100%	100%
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Strategic Area: Provide safe, quality neighborhoods NU3-2: Restoration of county construction project site areas to original conditions in a timely manner TASKS/ACTIVITIES/PROGRAMS: ENSURE THAT NEIGHBORHOOD SITES IMPACTED BY CANAL DREDGING AND STORMWATER CONSTRUCTION PROJECTS ARE RESTORED WITHIN THE TIME ALLOCATED IN THE CONTRACT <table> <tr> <th>Performance Measures</th><th>Prior FY 03 Actual</th><th>FY 04 Target</th><th>3rd Qtr</th></tr> <tr> <td>% OF PROJECTS IN WHICH SITE RESTORED WITHIN CONTRACT PERIOD</td><td>N/A</td><td>90%</td><td>90%</td></tr> </table> <p>* Tracking system being established.</p>				Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	% OF PROJECTS IN WHICH SITE RESTORED WITHIN CONTRACT PERIOD	N/A	90%	90%																												
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(Describe)

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Strategic Area: Provide safe, quality neighborhoods NU3-3: Preservation of wetlands and environmentally valuable uplands TASKS/ACTIVITIES/PROGRAMS: 1. ACQUIRE ENVIRONMENTALLY ENDANGERED LAND 2. TIMELY PROCESS COMPLETE APPLICATIONS FOR REDUCED PROPERTY ASSESSMENTS FOR ENVIRONMENTALLY ENDANGERED LAND 3. REQUIRE MITIGATION TO OFFSET THE LOSS OF WETLANDS THROUGH FILLING AT THE RATIO OF AT LEAST 1 ACRE CREATED FOR EVERY ACRE FILLED <table> <tr> <th>Performance Measures</th><th>Prior FY 03 Actual</th><th>FY 04 Target</th><th>3rd Qtr</th></tr> <tr> <td>ACRES OF LAND ACQUIRED</td><td>805</td><td>500</td><td>15 *</td></tr> <tr> <td>% OF TAX EXEMPTION APPLICATIONS PROCESSED ANNUALLY</td><td>N/A</td><td>100%</td><td>75%</td></tr> <tr> <td>RATIO OF ACRES OF WETLANDS CREATED TO WETLANDS FILLED</td><td>1.7</td><td>1.5</td><td>1.2</td></tr> </table> <p>* There were an additional 2,161 acres transferred to the EEL Program by the Parks Dept.</p>				Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	ACRES OF LAND ACQUIRED	805	500	15 *	% OF TAX EXEMPTION APPLICATIONS PROCESSED ANNUALLY	N/A	100%	75%	RATIO OF ACRES OF WETLANDS CREATED TO WETLANDS FILLED	1.7	1.5	1.2
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Strategic Area: Provide safe, quality neighborhoods NU4-1: Resident & business voluntary compliance with County codes TASKS/ACTIVITIES/PROGRAMS: 1. CREATE PUBLIC EDUCATION EVENTS TO FACILITATE COMPLIANCE WITH ENVIRONMENTAL REQUIREMENTS 2. REVIEW AND REFORMAT CHAPTER 24 MDCC FOR ACCURACY AND CLARITY <table> <tr> <th>Performance Measures</th><th>Prior FY 03 Actual</th><th>FY 04 Target</th><th>3rd Qtr</th></tr> <tr> <td># OF EVENTS</td><td>121</td><td>100</td><td>52</td></tr> <tr> <td>CHAPTER 24 REVISED</td><td>Staff Review</td><td>BCC Action</td><td>Code Implemented</td></tr> </table>				Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	# OF EVENTS	121	100	52	CHAPTER 24 REVISED	Staff Review	BCC Action	Code Implemented				
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Strategic Area: Provide safe, quality neighborhoods				<div><div><input checked="" type="checkbox"/> Strategic Plan</div><div><input checked="" type="checkbox"/> Business Plan</div><div><input type="checkbox"/> Budgeted Priorities</div><div><input type="checkbox"/> Customer Service</div><div><input type="checkbox"/> Workforce Dev.</div><div><input type="checkbox"/> ECC Project</div><div><input type="checkbox"/> Audit Response</div><div><input type="checkbox"/> Other</div><div>(Describe)</div></div>
NU4-2: Timely identification and remediation of nuisances, including unsafe structures				
TASKS/ACTIVITIES/PROGRAMS:				
1. RESPOND TO SANITARY NUISANCE COMPLAINTS WITHIN 24 HOURS				
2. RESPOND TO GENERAL ENVIRONMENTAL COMPLAINTS WITHIN 48 HOURS				
3. PROCESS COMPLAINTS TO COMPLETION				
Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	
# OF SANITARY NUISANCE COMPLAINTS	668	680	173	
% RESPONDED TO WITHIN 24 HOURS	92%	92%	93%	
# OF GENERAL ENVIRONMENTAL COMPLAINTS	3,791	3,500	1,249	
% RESPONDED TO WITHIN 48 HOURS	89%	89%	91%	
% OF COMPLAINTS PROCESSED TO COMPLETION	100%	100%	100%	

Strategic Area: Provide safe, quality neighborhoods				<div><div><input checked="" type="checkbox"/> Strategic Plan</div><div><input checked="" type="checkbox"/> Business Plan</div><div><input type="checkbox"/> Budgeted Priorities</div><div><input type="checkbox"/> Customer Service</div><div><input checked="" type="checkbox"/> Workforce Dev.</div><div><input type="checkbox"/> ECC Project</div><div><input type="checkbox"/> Audit Response</div><div><input type="checkbox"/> Other</div><div>(Describe)</div></div>
NU4-3: Consistent interpretation and application of code enforcement practices				
TASKS/ACTIVITIES/PROGRAMS:				
1. PROVIDE TECHNICAL TRAINING TO STAFF				
2. PROCESS ENFORCEMENT CASES WITHIN PRESCRIBED TIMEFRAMES				
3. CONDUCT FORMAL REVIEW OF CHAPTER 24 AT LEAST EVERY 3 YEARS				
Performance Measures	Prior FY 03 Actual	FY 04 Target	3rd Qtr	
HOURS OF TRAINING	4,088	4,000	3,604	
% OF CASES COMPLETED ON SCHEDULE	95%	95%	93%	
FORMAL REVIEW OF CHAPTER 24	Yes			

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<p>Strategic Area: Provide safe, quality neighborhoods</p> <p>NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life</p> <p>TASKS/ACTIVITIES/PROGRAMS:</p> <p>1. GIVE AWAY TREES FOR RESIDENTS TO PLANT (ADOPT-A-TREE)</p> <p>2. CONDUCT PUBLIC EDUCATION OUTREACH EVENTS</p> <table><tr><td></td><td>Prior FY 03</td><td>FY 04</td><td></td></tr><tr><td>Performance Measures</td><td>Actual</td><td>Target</td><td>3rd Qtr</td></tr><tr><td># OF TREES DISTRIBUTED</td><td>23,275</td><td>20,000</td><td>6,000</td></tr><tr><td># OF OUTREACH EVENTS</td><td>121</td><td>100 *</td><td>52</td></tr></table> <p>* Special funding for events was available for FY 03 that is not available in FY 04.</p>		Prior FY 03	FY 04		Performance Measures	Actual	Target	3rd Qtr	# OF TREES DISTRIBUTED	23,275	20,000	6,000	# OF OUTREACH EVENTS	121	100 *	52	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>				
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<p>Strategic Area: Provide safe, quality neighborhoods</p> <p>NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding</p> <p>TASKS/ACTIVITIES/PROGRAMS:</p> <p>1. DREDGE SECONDARY CANALS</p> <p>2. CONSTRUCT DRAINAGE IMPROVEMENT PROJECTS IN 2003-04</p> <p>3. EVALUATE FLOOD SITES</p> <table><tr><td></td><td>Prior FY 03</td><td>FY 04</td><td></td></tr><tr><td>Performance Measures</td><td>Actual</td><td>Target</td><td>3rd Qtr</td></tr><tr><td># OF CANAL MILES DREDGED</td><td>39</td><td>48</td><td>7</td></tr><tr><td># OF DRAINAGE PROJECTS CONSTRUCTED</td><td>17</td><td>17</td><td>5</td></tr><tr><td># OF FLOOD SITES EVALUATED/YEAR</td><td>N/A</td><td>50</td><td>9</td></tr></table>		Prior FY 03	FY 04		Performance Measures	Actual	Target	3rd Qtr	# OF CANAL MILES DREDGED	39	48	7	# OF DRAINAGE PROJECTS CONSTRUCTED	17	17	5	# OF FLOOD SITES EVALUATED/YEAR	N/A	50	9	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
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<p>Capital Highlights</p> <p>Funding from CORF of \$969,000 is planned for FY 03-04 to provide local match funding for all Beach Renourishment Projects and the Miami River Dredging Project; the department will continue working with the USACOE and OSBM on timing and cash flow issues for these projects.</p> <p><i>Implementation:</i> <i>Ongoing</i> <i>Strategic Area:</i> <i>Protect and preserve our unique environment</i></p> <p><i>Status:</i> Initial planning and permitting is underway for a small scale renourishment of three segments of Miami Beach in the vicinity of 27th, 44th, and 55th streets. Approximately 110,000 cubic yards of sand trucked from an inland source will be placed to alleviate chronic erosion in those areas. Construction is expected to occur in the Summer of 2004 unless sea turtle restrictions delay it until the fall.</p>	<p>___ <i>Strategic Plan</i> ___ <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> ___ <i>Customer Service</i> ___ <i>Workforce Dev.</i> ___ <i>ECC Project</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>
<p>Operational Highlights</p> <p>1. DERM will give out 20,000 trees for the Adopt-a-Tree Program funded by the State Tree Canopy Program during the summer of 2004; will give out an additional 20,000 trees during the summer of 2005.</p> <p><i>Implementation:</i> Summer, 2004 <i>Strategic Area:</i> Improve the Quality of Life for all County Residents</p> <p><i>Status:</i> Eight events (2 major events) were held during the quarter for a total of 6000 trees distributed. Year to date the total number of trees distributed is 13,000, and 4 more major events are planned prior to October.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> ___ <i>Customer Service</i> ___ <i>Workforce Dev.</i> ___ <i>ECC Project</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>
<p>2. The staff effort to simplify and reorganize the Environmental Protection Code is advancing. Completion of a reviewable draft of a reorganized version of Chapter 24 has been achieved, approved on first reading by the BCC, and is scheduled for a hearing before the Government Operations and Environment Committee on September 14. It should be before the BCC for final adoption on either September 21 or October 5. An ordinance correcting errors is prepared and will be processed immediately following adoption of the re-formatted code. Over the next fiscal year substantive amendments will be considered for the code.</p> <p>3. The Department's Website has been re-designed to be consistent with the County portal design and to include updated information that will make it substantially more useful to departmental customers and the general public.</p>	<p>___ <i>Strategic Plan</i> ___ <i>Business Plan</i> ___ <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> ___ <i>ECC Project</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>

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1. Strategic Planning Activities

- Departmental Strategic Planning Retreat occurred in Dec. 2003.
- Business Plan drafted for 2004-05.
- The Department strategic plan update for 2004-05 is in progress.
- The call for identification of strategic issues for consideration in 2005-06 was issued to all staff in June.

☐ Strategic Plan
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 (Describe)

2. Employee Participation Program

- Employees were directly involved with the annual strategic planning cycle, identifying issues to be considered for future action.
- The Director continued to meet with small groups of employees to solicit feedback on departmental operations.
- At least two new-employee departmental orientation sessions were held to familiarize new employees with departmental procedures, customer service training, the history of the department, and the strategic plan.

3. Training

	# of Employees	# of Hours
<i>Name of Class</i>	<i>during April 1 – June 30, 2004</i>	
Customer Service	257	1028
Ethics	19	57
Harassment Prevention	23	46
Regulatory Requirements	329	468

Comments: Includes hazardous waste operations & emergency response, hazard communication, asbestos refresher, and safety training.

Supervisor Cert. Enroll & Self Tutorial	17	N/A
Job Skills for Staff	434	2005

Comments: Includes government interactions, code enforcement training, air management, storage tank detection, secretary certification, time management, computer training, administrative policies, etc.

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Efficiencies

1. Implementation of the Electronic Data Management System continues at a rate consistent with the limited resources available. Day-forward scanning is now occurring within 5 divisions of the Department, and some backfile conversion has occurred, although the resources required to achieve full backfile conversion are not available. Eventually this project has the potential to save significant time by making files simultaneously available to multiple staff and electronically available to the public. Destruction of scanned files is not yet possible due to lack of Countywide procedure to certify scanning process.

ECC Project: # 361

2. Improved sustainability of Departmental and county operations are being achieved by continued use of digital cameras (annual cost savings within DERM estimated at \$42,000); a systematic effort to monitor the use of recycled paper with a goal of using 100% recycled paper (verification pending receipt of a report by GSA); the acquisition of hybrid vehicles (the County has procured a total of 156 Prius hybrid sedans and 100 GM hybrid pickup trucks with fuel efficiencies approximately twice those of conventional vehicles), with 3 hybrids currently in the DERM fleet. The BCC authorized purchase of 100 hybrid vehicles, which will decrease fuel usage and pollutant emissions. DERM provides leadership for the County staff committee encouraging recycling and conservation through all county practices, and those practices are currently saving various county departments more than \$2.2 million per year. In addition, approximately 15% of all items procured through the GSA Catalog are items with recycled content representing more than \$1 million per year in support of the recycled content market. Based upon a meeting with Commissioner Sorenson, several departments, and a representative of the Florida Green Building Coalition, the Fire Dept will consider designing a fire station to meet FGBC green building standards as a pilot project to evaluate the feasibility of all future County buildings being built green. Green design has the potential to save significantly in terms of the life cycle cost of county buildings while improving working conditions and productivity and reducing absenteeism.

ECC Project: # 871

3. An inspector deployment project is being implemented to increase the efficiency of the field inspection staff by 10% by reducing the number of trips made to the office. Inspections per day should increase and miles per inspection should decrease, making this approach more cost effective and more fuel efficient. Vehicles are being assigned on a 24-hour basis and data systems will be accessed from remote sites. Space requirements can be reduced accordingly. A total of 18 inspectors in 3 divisions are now remotely deployed. For the 3rd quarter inspection data from the facility inspection group within the Pollution Control Division indicates a 7% increase in productivity (inspections per month per inspector) when compared with data from the first two quarters. Mileage per inspection actually increased somewhat, but adjustments are being made to optimize facility assignments in terms of where the inspectors live so as to reduce mileage. Some equipment problems have

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<p>occurred with the notebook computers that are used, and more attention is being given to tracking systems to standardize reporting so that consistent and accurate productivity evaluations can be made more easily. To smooth out the affects of training, vacations, and staff turnover, at least a year's worth of data is needed to properly evaluate the system. Even at a 7% increase in productivity, the approach could save approximately \$200,000 per year within the Pollution Control Division.</p> <p>ECC Project: # 722 and 869</p>	
<p>The acquisition of a new Environmental Enterprise Operating System (EEOS) to replace the existing outdated software is continuing. The final design and installation of this system will be a key to realizing the efficiencies made possible by field staff gaining remote access to the Department data bases. It will be a much more powerful operational and management tool than the old system. During the 3rd quarter beta testing and de-bugging of the initial program has occurred and will continue through the 4th quarter, with the first deployment to occur in the first quarter of FY 2004-05. Additional deployments will occur throughout the next fiscal year.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other </p> <p>Department Initiative</p>

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF	Filled as of September 30 of Prior Year	Current Year Budget								
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
FULL-TIME POSITIONS	543	543	509	40	514	40	517	43		
PART-TIME POSITIONS	26	28	20	15	28	9	25	9		

Notes:

B. Key Vacancies:

Currently filling several key vacancies.

C. Turnover Issues:

Being able to attract and retain qualified technical staff including engineer, professional engineer, biologist and chemist.

D. Skill/Hiring Issues:

Market demand for our technical field makes it difficult to remain competitive. Employee Relations Department is working with our department to address this issue.

E. Part-time, Temporary and Seasonal Personnel:

We have on hand 3 temporary position recently hired.

F. Other Issues:

None at this time.

Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2003-04

FINANCIAL SUMMARY

Operating Budget: Revenue and Expenditure Activity	PRIOR YEAR Actual	CURRENT FY 2003-04							
		Total Annual Budget	3rd Quarter		Year - to Date				
			Budget	Actual	Budget - YTD	Actual - YTD	\$ Variance	% of Annual Budget	Notes
<u>Revenues:</u>									
Utility Service Fee	16,887,991	17,460,000	4,365,000	1,894,736	13,095,000	12,510,209	-584,791	72%	
Oper Permit / Plan Review	11,734,271	11,900,000	2,975,000	4,942,454	8,925,000	10,614,764	1,689,764	89%	# 1
St Tag Fees for Air Quality	1,605,799	1,550,000	387,500	696,715	1,162,500	1,354,255	191,755	87%	# 1
Transfer from Aviation	743,666	1,016,000	254,000	0	762,000	0	-762,000	0%	# 2
Other Fund 03 Revenues	1,120,837	1,593,000	398,250	44,915	1,194,750	445,833	-748,917	28%	# 2
Transfer from Stormwater	9,704,220	11,827,000	2,956,750	2,153,932	8,870,250	6,167,238	-2,703,012	52%	# 1
Grant Funding	7,882,966	7,100,000	1,775,000	2,246,531	5,325,000	5,199,188	-125,812	73%	
Carryover	3,554,280	2,813,000	0	0	2,813,000	4,736,389	1,923,389	168%	
Total	53,234,030	55,259,000	13,111,500	11,979,283	42,147,500	41,027,876	-1,119,624	74%	
<u>Expenditures:</u>									
Personnel	31,364,549	34,899,900	8,724,975	8,980,730	26,174,925	26,725,262	-550,337	77%	
Operating	15,378,794	17,947,900	4,486,975	2,576,676	13,460,925	9,182,971	4,277,954	51%	# 3
Capital	1,754,298	2,411,200	602,800	1,192,288	1,808,400	2,027,856	-219,456	84%	
Total	48,497,641	55,259,000	13,814,750	12,749,694	41,444,250	37,936,089	3,508,161	69%	

Equity in pooled cash (for proprietary funds only)

Funds	Projected at Year-end as of				
	Prior Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<u>General Fund Operating:</u>					
General Operating Project	4,053,443	3,204,993	3,204,993	3,204,993	
Litigation Trust Fund	21,571	25,000	25,000	25,000	
Other Fund 030 Projects	661,375	580,195	580,195	580,195	
Total	4,736,389	3,810,188	3,810,188	3,810,188	
<u>Capital Projects:</u>					
Endangered Lands	68,346,000	64,474,000	64,474,000	64,474,000	
Stormwater Utility	22,691,000	41,087,000	42,670,000	41,087,000	
Total	91,037,000	105,561,000	107,144,000	105,561,000	

Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2003-04

Financial Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

1 – These revenues are not received evenly throughout the year.

2 - The journal entry transferring the revenue is done at the end of the year.

3 - The YTD variance relates to expenditures expected to occur later in the year, i.e. transfers for County Admin. Reimb. and transfers to other departments.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

None.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

John W. Renfrow, P.E. , DERM Director

Date _____